

The Plan to Make Miami Beach Even Better

MIAMIBEACH **STRATEGIC PLAN 2009 UPDATE**

The City of Miami Beach continues to make great strides in accomplishing its vision. In 2009, the City conducted its third set of community surveys, conducted biannually since 2005. The community surveys are designed to provide resident input on quality of life, city services, and taxes; and to identify key drivers for improvement.

After the 2009 Community Satisfaction Survey, the City Commission reviewed the City's strategic priorities and made recommendations to enhance the City's Strategic Plan based on the latest survey results and the economic environment. In the updated plan, nine new priorities were added (improve cleanliness of city beaches, ensure safety and appearance of building structures and sites, stabilize residential condominiums, promote and celebrate our City's diversity, maximize Miami Beach as a destination brand, improve convention center facility, diversify business base in Miami Beach, promote transparency of City operations, and strengthen internal controls); and three prior priorities were deleted (improve accessibility and availability of major events, attract and maintain a quality workforce, and increase resident satisfaction with availability of commercial service options). In addition, several priorities were reworded or separated to reflect the level of focus desired.

The City has achieved a great deal by staying focused on its mission, vision and strategic priorities. By using performance measurements to gauge how well it is managing resources and delivering services, the City has areas that have seen significant improvements since its plan was first charted. The following pages highlight the City's priorities and show each of the priorities aligned with Miami Beach's vision for the future.

85% of residents rated their overall quality of life within Miami Beach as excellent or good .

75% of residents would definitely/ probably recommend Miami Beach as an excellent or good place to live to others.

2009 tax millage rate remains the same as the prior year. In addition, the City's overall combined millage rate remains approximately 2.8 mills lower than it was in FY 1999/00, and it is lower than the total combined millage for 23 municipalities in Miami-Dade County.

Miami Beach residents have perks. Many free and discounted events and programs are available to them, among other benefits.

MISSION STATEMENT

We are committed to providing excellent public service and safety to all who live, work, and play in our vibrant, tropical, historic community.

VISION STATEMENT

The City of Miami Beach will be: Cleaner and Safer; Beautiful and Vibrant; a Unique Urban and Historic Environment; a Mature, Stable Residential Community with Well Improved Infrastructure; a Cultural, Entertainment Tourism Capital and an International Center for Innovation and Business; while maximizing Value to our community for the Tax Dollars Paid.

VALUE STATEMENTS

- We maintain the City of Miami Beach as a world-class city.
- We work as a cooperative team of well-trained professionals.
- We serve the public with dignity and respect.
- We conduct the business of the City with honesty, integrity, and dedication.
- We are ambassadors of good will to our residents, visitors, and the business community.



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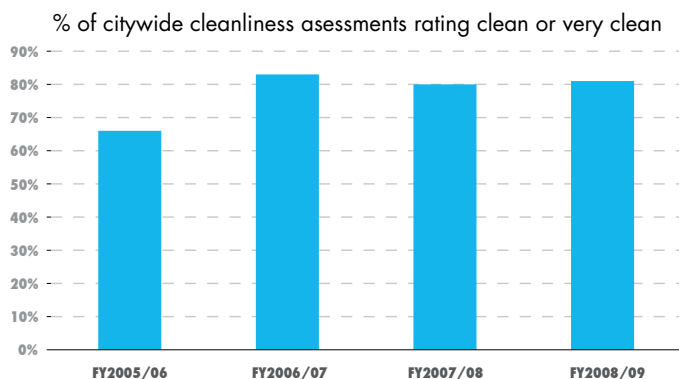


CLEANER

Cleanliness continues to be mentioned as one of the changes that would make Miami Beach a better place to live, work, play, or visit. The City will maintain expanded cleanliness services that were implemented in recent years for commercial and entertainment areas, alleys, parking lots, beaches, and residential areas. Using a quantitative index to assess the impact of these efforts, the results have shown significant overall improvement. Between FY 2005/06 and FY 2008/09, the % of citywide cleanliness assessments rating clean or very clean improved by 16 percent overall. None-the-less, residents continue to view cleanliness as an important service area, and in the 2009 survey, it was cited as the most important service to retain. Efforts to enhance beach cleanliness are being coordinated with the county and contracted services to clean-up the waterways, which collect debris thrown into the surrounding environment. Cleanliness of waterways in 2009 rated better than the 2005 surveys (62 percent of residents and businesses rating as excellent or good compared to 49 percent in 2005), but continues to be an area for improvement.

INTENDED OUTCOMES

- Improve cleanliness of Miami Beach rights of way especially in business areas
- Improve cleanliness of city beaches



2009 SURVEY SAYS

85% of businesses rated the overall quality of the beaches as excellent or good.

85% of residents and 86% of businesses rated the maintenance of parks as excellent or good.

14% improvement by businesses overall in the rating for streets in businesses areas.

SAFER

Although our public safety services are highly rated by our community, our residents continue to identify safety as one of the top three factors that affect their quality of life and one of the top two or three changes to make Miami Beach a better place to live, work, visit or play. In particular, increasing crime prevention and visibility of police in neighborhoods were the two most frequent responses given that the City could address to improve public safety. The City's implementation of a neighborhood contact program during FY 2005/06 has shown positive results. Although the City experienced a slight increase in overall crime rates last year, crime is still significantly below historical levels, with a 25% decrease between 2000 and 2008. Further, the increase in property crime was significantly less than national increases. National crime rates for burglaries, robberies, and larcenies nationwide increased by 32 percent, 39 percent, and 40 percent respectively. In addition, calls for service and arrests have increased by 19 percent and 59 percent respectively, in part due to increases in average daily population.

INTENDED OUTCOMES

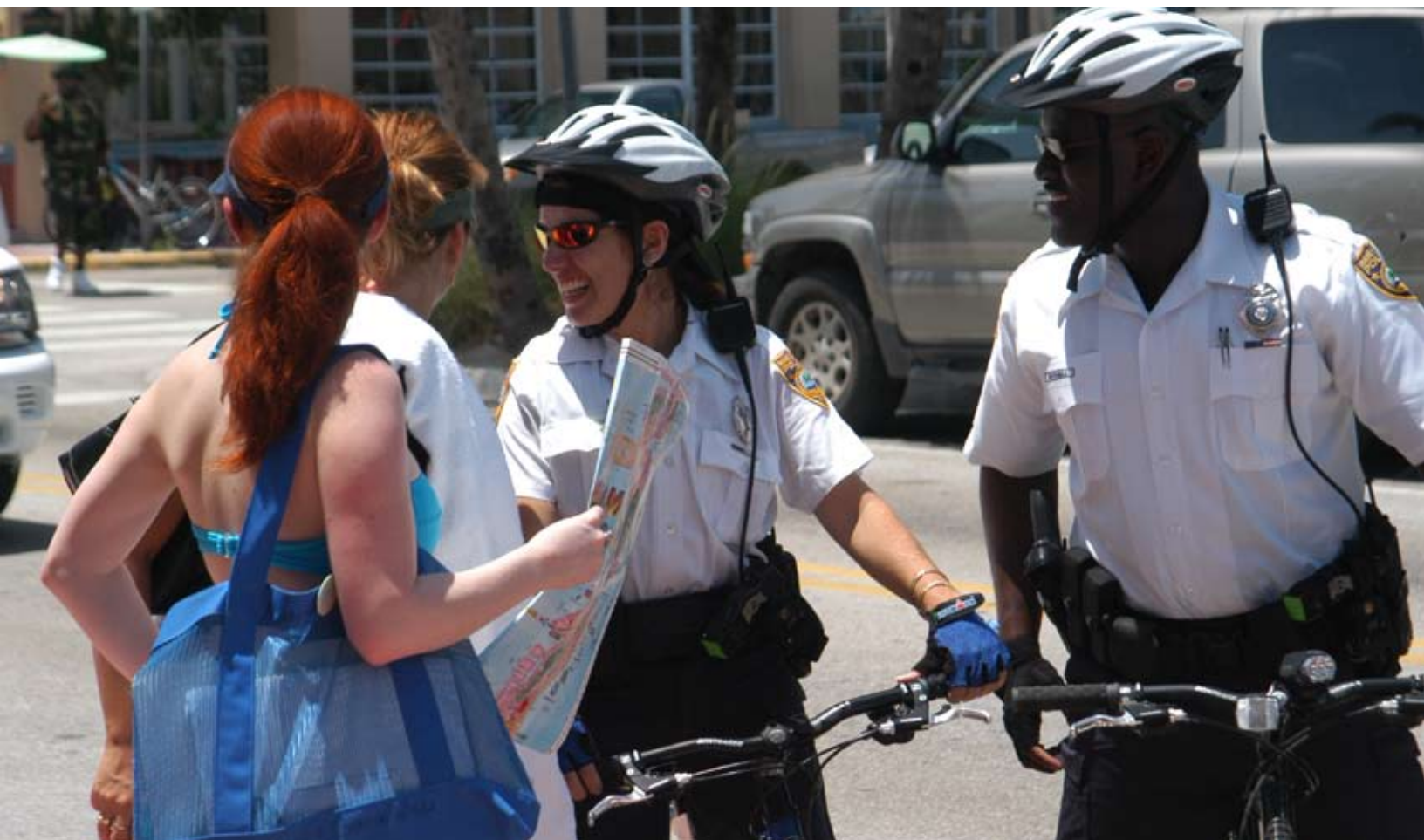
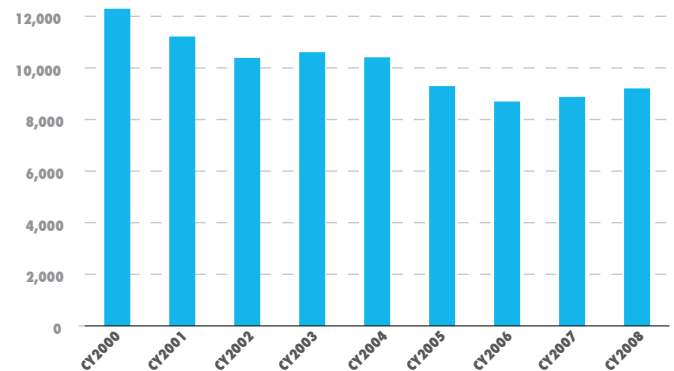
- Increase visibility of police
- Maintain crime rates at or below national trends

2009 SURVEY SAYS

90% of residents feel very safe or somewhat safe in their neighborhoods during the night, an 18% improvement over 2007.

19.3% of residents rated more police as one of the two or three changes that would make Miami Beach a better place to live, work, play, and visit.

Total Violent and Property Crimes



BEAUTIFUL AND VIBRANT; A UNIQUE URBAN AND HISTORIC ENVIRONMENT; A MATURE STABLE RESIDENTIAL COMMUNITY

Miami Beach takes pride in maintaining the character of its unique, tropical, historic landscapes and neighborhoods, including ensuring compliance with code regulations with enforcement coverage available throughout the city, including 24-hour coverage several days of the week. More recent priorities added to the plan include a focus related to abandoned construction and property sites and efforts to stabilize residential condominiums through the pursuit of legislative changes to condominium laws, workshops for residents, and a foreclosure registry. Growth management initiatives continue to be pursued, in addition to the maintenance of the City's almost 1,500 historic building stock.

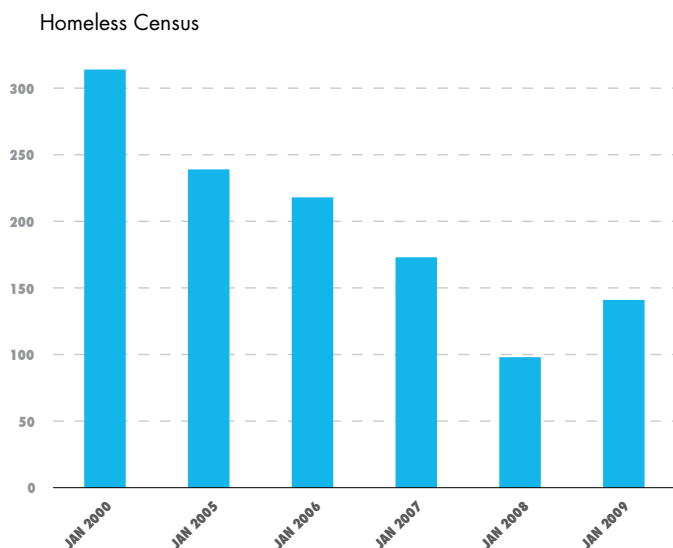
Successful recreation programs have increased the number of participants in both the teens and senior scenes programs. The City's focus on enhancing educational initiatives through a comprehensive education compact has resulted in many positive outcomes including all public schools on Miami Beach having attained International Baccalaureate (IB) program candidate status.

Homeless outreach and placement services continue to be a priority. Much has been accomplished in the last several years, with the census count for the number of homeless in the city declining from 314 in November 2000 to 98 in January 2008, and has since increased to 141 in January 2009. Efforts to maintain resources for the upgrading of multi-family rental housing, purchasing and rehabilitating first time homebuyer units, and down payment assistance to low-income homebuyers continue to support access to workforce housing.

This year, the City also added a priority reflecting the City's history of celebrating its diversity.

INTENDED OUTCOMES

- Ensure compliance with code within reasonable time frame
- Ensure safety and appearance of building structures and sites
- Stabilize residential condominiums
- Maintain Miami Beach public areas & rights of way citywide
- Protect historic building stock
- Maintain strong growth management policies
- Increase satisfaction with family recreational activities
- Improve the lives of elderly residents
- Enhance learning opportunities for youth
- Reduce the number of homeless
- Increase access to workforce or affordable housing
- Promote and celebrate our city's diversity



2009 SURVEY SAYS

64% of residents and 68% of businesses rated the level of code enforcement and ordinances as excellent or good.

77% of residents and businesses rated the amount of historic preservation as the right amount.

85% of residents rated recreational programs and facilities as excellent or good.



WELL-IMPROVED INFRASTRUCTURE

Improving mobility throughout Miami Beach is a priority with traffic flow one of our community's major concerns. The City will continue to focus on enforcement for vehicles blocking traffic lanes and intersections, including the implementation of a red-light camera intersection safety program, which in addition to reducing accidents, we hope will alleviate vehicles blocking traffic at busy intersections. 214 bike racks have been installed citywide as of FY2008/09 with the Bikeways Master Plan providing for an additional 70. The City will also offer a self-service Bicycle Rental Program, which, in addition to supporting environmental sustainability, will increase multi-modal mobility throughout the City. The public transit system's ability to get employees/customers across the city and traffic flow for employees/customers to get to businesses improved when compared to the 2007 survey.

Parking availability remains a priority, with renovations to several parking lots citywide in addition to the new City Hall garage and the Fifth and Alton facility, and the New World Symphony's new performing arts project. An additional 1,506 additional parking spaces combined will be provided once these projects are complete.

Completed capital improvement projects have been well received and there are more to come. Completed capital improvement projects include South Pointe Park, North Beach Recreation Corridor, Normandy Shores Golf Course and the renovation of the beach patrol facilities. There are more improvements underway including the Miami Beach Golf Course cart barn, Normandy Shores Golf Course clubhouse, Scott Rakow Phase II, Collins Park children's playgrounds and Collins Park rotunda and rights-of-way improvements.



INTENDED OUTCOMES

- Enhance mobility throughout the city
- Improve parking availability
- Preserve our beaches
- Ensure value and timely delivery of quality capital projects
- Ensure well-maintained facilities
- Maintain city's infrastructure
- Improve storm drainage citywide

2009 SURVEY SAYS

31% of residents rate the traffic flow as excellent or good.

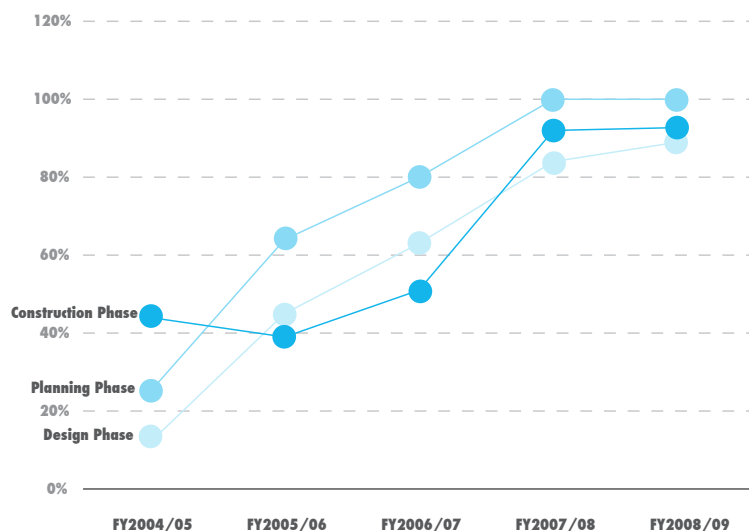
83% of residents rate the quality of beaches as excellent or good.

79% of residents and 82% of businesses rated well-designed capital projects as excellent or good.

55% of residents and 48% of businesses rated conditions of the roads as excellent or good.

43% of residents rated storm drainage as excellent or good.

% Capital Projects on Schedule





CULTURAL, ENTERTAINMENT TOURISM CAPITAL AND AN INTERNATIONAL CENTER FOR INNOVATION AND BUSINESS

The City continues to make efforts to keep its status as one of the main tourist destinations nationally and internationally. As such, the City continues to expand its 25/7 marketing campaign through several initiatives in order to promote the city as a destination brand. Despite the recent downturn in the economy, the number of visitors remained similar to prior year levels. Utilization of the convention center has remained steady in the past few years with an average annual occupancy of 65 percent between FY 2005/06 and FY 2007/08. Current information indicates some visitor decreases are possible, however, not to the level of earlier years.

INTENDED OUTCOMES

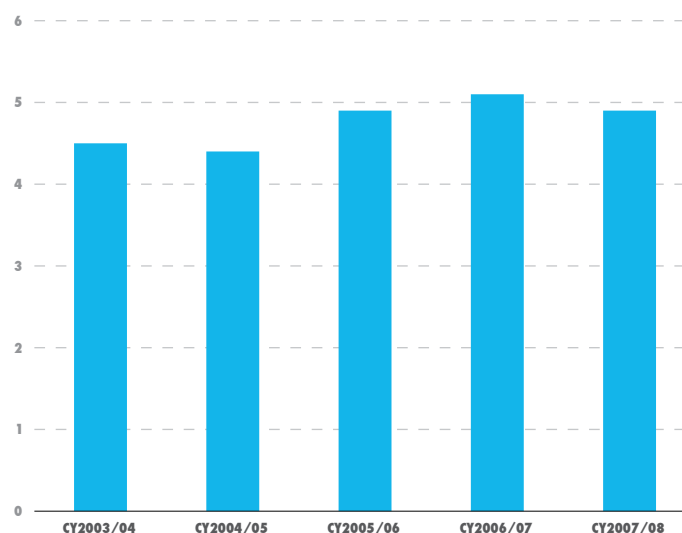
- **Maximize Miami Beach as a destination brand**
- **Improve convention center facility**
- **Diversify business base in Miami Beach**

2008 VISITOR SURVEY SAYS

91% of domestic visitors and 81% of international visitors indicated they definitely would or very likely would return to Miami Beach in the future. This indicates a strong repeat business for Miami Beach.

81% of visitors to Miami Beach indicated Lincoln Road was a main attraction, as were the Art Deco District in South Beach, beaches, shopping along Collins, and the nightlife.

of Visitors (in Millions)



MAXIMIZING VALUE TO OUR COMMUNITY FOR THE TAX DOLLARS PAID

"Value of City Services for Tax Dollars Paid" continues to impact perceptions by residents and businesses of the City of Miami Beach as a place to live and as a place to run a business, and their perceptions of whether City government is meeting their needs. Further, value of City services for tax dollars paid is key for residents' recommending Miami Beach to others as a place to live.

The city experienced unprecedented growth in property tax revenues through 2007 allowing us to address significant community needs and desires, enhanced free access to services, and generally enhance service levels while, at the same time, reducing tax rates. However, since that time, the City has faced significant declines in property tax revenues due to state legislated decreases and a subsequent downturn in the real estate market and the economy. Despite these recent declines, the resident and business perceptions regarding value of services for tax dollars paid has significantly improved, and now the city rates similar to other cities when compared to other jurisdictions in Florida and other parts of the country.

Miami Beach's overall combined millage rate remains approximately 2.8 mills lower than it was in FY 1999/00, and is lower than the total combined adopted millage for 23 municipalities in Miami-Dade County. In addition to improving value by reducing costs and providing free and discounted services, we continue to focus on meeting the needs of our residents and businesses.

INTENDED OUTCOMES

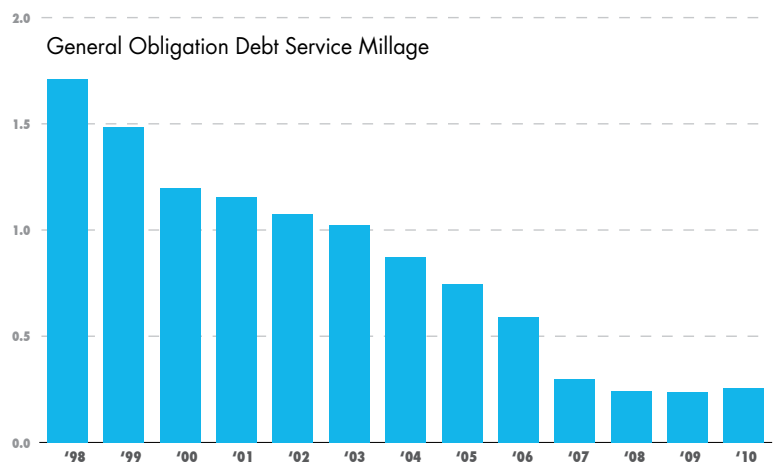
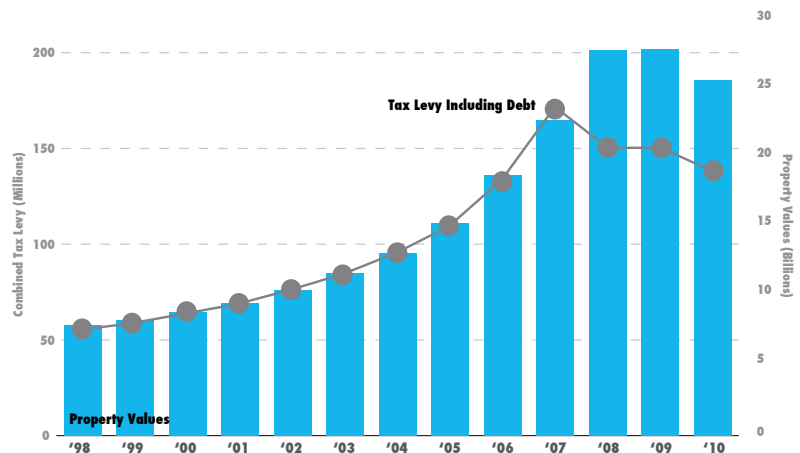
- **Maximize efficient delivery of services**
- **Control costs of payroll including salary and fringes/Minimize taxes/Ensure expenditure trends are sustainable over the long term**
- **Increase community satisfaction with city government**

2009 SURVEY SAYS

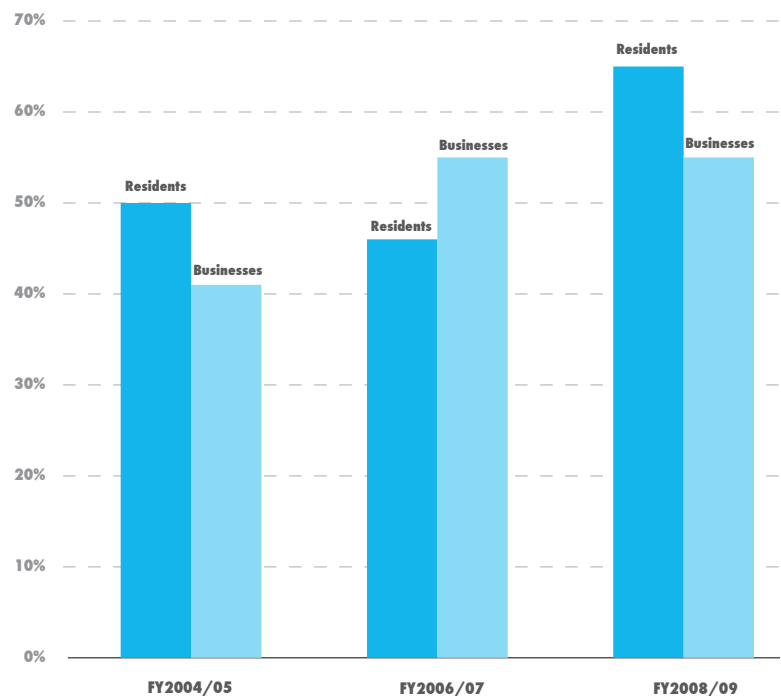
65% of residents and 55% of businesses rated overall value for tax dollars paid as excellent or good.

87% of residents rated Miami Beach as an excellent or good place to live.

75% of residents and 68% of businesses rated Miami Beach city government as excellent or good in meeting their needs and expectations.



% rating the Overall Value of City services for tax dollars paid as good or excellent



SUPPORTING OUTCOMES TO SUSTAINABILITY OF VISION

The City of Miami Beach wants to ensure the long-term sustainability of our City government, including environmental sustainability, improved communications with our residents, access and processes through information technology, financial sustainability, and transparency and internal controls. Several initiatives have been implemented to sustain the environment and address issues of concern to the community, including expanded recycling efforts, a Comprehensive Energy and Resource Use Audit, and the adoption of the U.S. Mayor's Conference Climate Control Initiative. Additional citywide initiatives being pursued include fuel-efficient vehicles, energy efficient consultant recommendations, LEED certification ordinance, and a shared bike program. Enhanced communication tools are in use like MBTV-77, and the use of emerging social media networks like Twitter and Facebook. Enhancing the availability of City services and processes that can be accessed and transacted via the Internet, and preserving our technology infrastructure remain priorities. As such, the City's website has been updated and free WiFi Internet access is now available citywide. The City will continue to expand the number and types of transactions that are available to residents and businesses online. Further, despite the downturn in the economy, the City has maintained reserves and promoting transparency of City operations and strengthening internal controls are two new areas of focus in the City's strategic plan. As a result, the City's current bond rating remains strong.



BOND RATINGS*

• S&P

FY2000/01:	A1
FY2004/05:	AA-
FY2005/06:	AA-
FY2006/07:	AA-
FY2007/08:	AA-
FY2008/09:	AA-

• Moody's

FY2000/01:	A
FY2004/05:	A1
FY2005/06:	Aa3
FY2006/07:	Aa3
FY2007/08:	Aa3
FY2008/09:	Aa3

*Bond credit rating assesses the credit worthiness of the City's debt issues. It is analogous to credit ratings for individuals and countries. The credit rating is a financial indicator to potential investors of debt securities such as bonds. These are assigned by credit rating agencies such as Standard & Poor's and have letter designations such as AAA, B, CC.

INTENDED OUTCOMES

- Enhance the environmental sustainability of the community
- Enhance external and internal communications from and within the city
- Improve processes through information technology
- Expand e-government
- Improve the city's overall financial health and maintain overall bond rating
- Promote transparency of city operations
- Strengthen internal controls

2009 SURVEY SAYS

79% of residents and 66% of businesses feel the amount of information they get is the right amount.

69% of residents and 61% of businesses strongly agree or agree that Miami Beach government is open and interested in hearing their concerns.

89% of residents and 93% of businesses reported being very satisfied or satisfied with the City's website.

Average number of website hits per month increased 174% since 2005.

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
CLEANER AND SAFER								
IMPROVE CLEANLINESS OF MIAMI BEACH RIGHTS OF WAY ESPECIALLY IN BUSINESS AREAS	% rating cleanliness of streets in business/ commercial areas as excellent or good	Survey Results Residents Businesses		62% 47%		61% 52%		71%✓ 66%✓
	% rating cleanliness of streets in neighborhoods as excellent or good	Survey Results Residents		63%		65%		75%✓
	% of citywide cleanliness assessments rating clean or very clean	Percent			65.2%	82.4%	80.3%	81%✓
	Citywide Public Area Cleanliness Rating Index (1= Extremely Clean – 6=Extremely Dirty)	Rating		2.27 (Q4)	2.10	1.78	1.75	1.75✓
	% rating cleanliness of city's waterways as excellent or good	Survey Results Residents Businesses		49% 49%		54% 51%		61%✓ 61%✓
	% of waterway assessments rating clean or very clean	Percent			54.5%	69.4%	69.5%	71.9%✓
	Public Area Cleanliness Rating Index for waterways (1= Extremely Clean – 6=Extremely Dirty)	Rating		2.92 (Q4)	2.59	2.08	2.09	2.10
IMPROVE CLEANLINESS OF CITY BEACHES	% rating overall appearance of beaches as excellent or good	Survey Results Residents Businesses		49% 49%		54% 51%		83%✓ 85%✓
	% of beach assessments rating clean or very clean	City Responsibility County Responsibility			73% 71%	81% 74%	86% 85%	84% 86%✓
	Public Area Cleanliness Index rating for beaches – (1= Extremely Clean – 6=Extremely Dirty)	City Responsibility County Responsibility		2.41 (Q4) 2.52 (Q4)	1.85 1.93	1.75 1.91	1.59 1.70	1.62✓ 1.61✓
INCREASE VISIBILITY OF POLICE	% rating overall quality of police (PD) as excellent or good	Survey Results Residents Businesses		78% 90%		78% 78%		84%✓ 81%✓
	# of resident and business contacts initiated by public safety personnel	# of contacts			13,373	45,046	53,615	44,335
MAINTAIN CRIME RATES AT OR BELOW NATIONAL TRENDS	Unified Crime Report (UCR) Part 1 Crimes (Property/ Violent Crimes) reported -per 1,000 population -per 1,000 average daily population	Per 1,000: - Population - Avg Daily Pop	114 67	99 62	103 54	102 54	106 TBD	TBD TBD
	% rating how safe they feel in business / commercial areas during the evening / night as very safe or reasonably safe	Survey Results Residents Businesses		66% 69%		65% 68%		88%✓ 80%✓

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
BEAUTIFUL AND VIBRANT; A UNIQUE URBAN AND HISTORIC ENVIRONMENT; A MATURE STABLE RESIDENTIAL COMMUNITY								
ENSURE COMPLIANCE WITH CODE WITHIN REASONABLE TIME FRAME	Average response time for # of elapsed days from 1st inspection to voluntary compliance	# of days		79	70	22	48	TBD
	% rates of voluntary compliance as a % of cases initiated	Percent	88%	90%	91%	24%	20%	TBD
	Average # of days from initial complaint to compliance	Under development						
	% rating enforcement of codes and ordinances in neighborhoods as acceptable or about the right amount	Survey Results Residents		71%		61%		64%
ENSURE SAFETY AND APPEARANCE OF BUILDING STRUCTURES AND SITES	TBD	Under Development						
STABILIZE RESIDENTIAL CONDOMINIUMS	TBD	Under Development						
MAINTAIN MIAMI BEACH PUBLIC AREAS & RIGHTS OF WAY CITYWIDE	% rating landscape maintenance in rights of way and public areas as excellent or good	Survey Results Residents Businesses		77% 67%		77% 75%		83%✓ 81%✓
	Public Area Appearance Rating Index	Under Development						
	% of available public rights of way that have appropriate urban forest coverage	Percent		N/A	N/A	13%	19%	24.8%✓
PROTECT HISTORIC BUILDING STOCK	% of buildings 40 years or older complying with re-certification	Percent		N/A	N/A	N/A	N/A	TBD
MAINTAIN STRONG GROWTH MANAGEMENT POLICIES	% rating the effort to regulate development in the city as about the right amount	Survey Results Residents Businesses		N/A N/A		N/A N/A		48% 53%
	% rating recreation programs as excellent or good	Survey Results Residents Businesses		78% 68%		79% 82%		85%✓ N/A
INCREASE SATISFACTION WITH FAMILY RECREATIONAL ACTIVITIES	# of recreational program participants	After School (Avg.) Summer Camp Youth Athletics Specialty Camps Playtime Total Participation		N/A N/A N/A N/A N/A N/A	789 1,389 1,253 890 47 4,368	882 1,373 1,442 1,154 33 4,884	937 1,224 2,087 1,193 35 5,476	893✓ 1,312✓ 2,080✓ 1,446✓ 33 5,764✓
	Attrition rate for recreational programs	Rate		N/A	N/A	1.25%	2.75%	1.3%✓
	% rating the availability of family friendly activities as about the right amount	Survey Results Residents Businesses		N/A N/A		58% 44%		73%✓ 46%✓
	# of attendees at Arts in the Parks events	# of Participants Sleepless Night		N/A N/A	N/A N/A	2,035 N/A	1,370 100,000	3,875✓ N/A

✓ Indicates significant improvement over the last few years

CMB = City of Miami Beach

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
IMPROVE THE LIVES OF ELDERLY RESIDENTS	% of residents more than 65 years old rating Miami Beach city government as Good or Excellent in meeting their expectations	Survey Results Residents				71%		80%✓
	% of residents more than 65 years old rating the City of Miami Beach as a place to live as excellent or good	Survey Results Residents				85%		88%✓
	# of senior participants in City's programs	Avg # of participants in senior scenes program			121	119	158	182✓
	Total City dollars expended per elderly resident in the City (CDBG, Recreation \$'s, etc.)	\$ Amount (in millions)			\$9.22	\$9.41	\$8.80	\$9.16✓
ENHANCE LEARNING OPPORTUNITIES FOR YOUTH	% of households with children rating Miami Beach city government as Good or Excellent in supporting meeting their expectations	Survey Results Married, with children Divorced/ Separated, with children				62% 66%		67%✓ 62%
	% of households with children rating the City of Miami Beach as a place to live as excellent or good	Survey Results Married, with children Divorced/ Separated with children				80% 79%		87%✓ 86%✓
	# of youth participants in City's programs, including International Baccalaureate	# of participants		TBD	TBD	TBD	6,911	14,378✓
	Total City dollars appropriated/allocated per youth resident in the City (compact \$s, grant funds, recreation \$s, etc.)	\$Amount (in millions)				\$8.03	\$8.86	\$9.14✓
	% of children in City schools with measurable improvement from the prior year	Reading Mathematics		59% 70%	67% 72%	60% 67%	65% 75%	65%✓ 73%✓
	% rating City's ability to address homelessness as excellent or good	Survey Results Residents Businesses		31% 25%		32% 28%		44%✓ 32%✓
REDUCE THE NUMBER OF HOMELESS	# of homeless in Miami Beach	Census Count	304	239	207	173	98	141✓
INCREASE ACCESS TO WORKFORCE OR AFFORDABLE HOUSING	% rating availability of workforce housing as acceptable / the right amount	Survey Results Residents		38%		N/A		N/A
	# of units within the City meeting the City's affordable housing criteria	Under Development						
PROMOTE AND CELEBRATE OUR CITY'S DIVERSITY	TBD	Under Development						

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
WELL-IMPROVED INFRASTRUCTURE								
ENHANCE MOBILITY THROUGHOUT THE CITY	% rating traffic flow on MB as excellent or good	Survey Results Residents Businesses		36% 25%		24% 28%		31%✓ 43%✓
	% of CMB major links not meeting adopted Minimum Level of Service D	Under Development						
	% of CMB major intersections meeting minimum Level of Service D adopted in the City's Comprehensive Development Master Plan	Under Development						
	Total number of bike lanes and pedestrian trail miles citywide	Miles		1	3	5	6	6✓
	% rating the availability of bicycle paths/lanes throughout the City as about the right amount	Survey Results Residents		N/A		35%		32%
	Bus circulator (The Local) ridership	Ridership (in Millions)		N/A	1.67	2.50	2.37	TBD✓
	IMPROVE PARKING AVAILABILITY	% rating the availability of parking across MB as about the right amount	Residents Businesses		21% 18%		19% 28%	
# of parking spaces		Garages Attended Lots Metered Lots Onstreet Spaces (Est.)		3,949 1,306 4,455 3,888	3,949 1,306 4,455 3,888	3,949 1,306 4,506 3,888	3,949 1,081 4,508 3,888	3,949 981 4,559✓ 3,888
PRESERVE OUR BEACHES	% of beach below minimum width	Under development						
ENSURE VALUE AND TIMELY DELIVERY OF QUALITY CAPITAL PROJECTS	% rating of recently completed capital improvement projects on MB as excellent or good	Survey Results Residents Businesses		83% 79%		84% 86%		N/A N/A
	% of projects with substantially completed construction and in beneficial use within 120 days of construction schedule	Percent		N/A	75%	100%	94%	100%
	% of change orders as a % of contracted amount	Percent		N/A	N/A	N/A	8%	3.3%
ENSURE WELL-MAINTAINED FACILITIES	% rating the appearance and maintenance of the City's public buildings as Excellent or Good	Survey Results Residents Businesses		80% 73%		81% 77%		87%✓ 85%✓
	Facility Condition Index for City of Miami Beach Facilities (cost of deferred maintenance as a percent of the value of the facility)	City Hall Historic City Hall 777 17 Street Bass Museum Acorn Theater Police Station 21st Comm. Ctr 21st Bandshell MB Ballet Carl Fisher Clubhouse MB Golf Clubhouse South Shore Comm Ctr. North Shore Youth Ctr.		.14 .60	.10 .08 .13 .12 .04 .09 .13 .08 .05 .46 .07	.12 .09 .25 .07 .13 .09 .03 .09 .13 .08 .01 .36 .12		
	% of Facility Cost Index ratings scoring below 0.15 (good or better)	Percent		N/A	35%	59%	72%	TBD✓

✓ Indicates significant improvement over the last few years

CMB = City of Miami Beach

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
MAINTAIN CITY'S INFRASTRUCTURE	% rating as excellent or good: Condition of roads (smoothness, street repair, etc.)	Survey Results Residents Businesses		47% 36%		48% 37%		55%✓ 48%✓
	% of roadway lane miles assessed in good condition	Percent		N/A	63%	45%	48%	49%✓
	% rating the conditions of sidewalks (few or no cracks) as excellent or good	Survey Results Residents Businesses		53% 48%		49% 54%		64%✓ 66%✓
	% of utility pipe miles assessed in good condition	Percent		N/A	60%	55%	70%	TBD✓
	% of CMB street and landscape lighting assessed in good condition	Percent		N/A	N/A	75%	85%	87%✓
	# of sidewalk complaints	Under Development						
	% of City-owned bridges assessed in good condition (Calendar Year)	Percent		N/A	N/A	73.4%	76.7%	77%
IMPROVE STORM DRAINAGE CITYWIDE	% rating as excellent or good: storm drainage	Survey Results Residents		44%		42%		44%
CULTURAL, ENTERTAINMENT TOURISM CAPITAL AND AN INTERNATIONAL CENTER FOR INNOVATION AND BUSINESS								
MAXIMIZE MIAMI BEACH AS A DESTINATION BRAND	# of attendees at City Theaters	Colony Byron Fillmore		N/A N/A N/A	N/A N/A N/A	23,842 6,624 83,498	26,492 10,399 82,703	33,317✓ 2,165 60,990
	Tourism Indicators (CY)	# of Visitors (In Mill)	4.5	4.4	4.9	5.1	4.9	TBD
		Average Room Rate	\$172	\$195	\$204	\$206	\$207	TBD
		Average Occupancy	70%	72%	72%	72%	72%	TBD
IMPROVE CONVENTION CENTER FACILITY	% occupancy at the Miami Beach Convention Center	Occupancy		58%	61%	70%	63%	61%
DIVERSIFY BUSINESS BASE IN MIAMI BEACH	% of businesses that rate the City of Miami Beach as one of the best, above average, or average places to run a business	Survey Results Best, Above Avg. Average		75%		83%		87%✓
	% of businesses that would recommend Miami Beach to others as a place to run a business	Survey Results Would recommend				62%		67%✓
	# of business assistant contacts	# of Contacts		N/A	N/A	N/A	117	TBD

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
MAXIMIZING VALUE TO OUR COMMUNITY FOR THE TAX DOLLARS PAID								
MAXIMIZE EFFICIENT DELIVERY OF SERVICES	% rating the Overall Value of City services for tax dollars paid as Good or Excellent	Survey Results						
		Residents		50%		46%		65%✓
		Businesses		41%		55%		55%
CONTROL COSTS OF PAYROLL INCLUDING SALARY AND FRINGES/ MINIMIZE TAXES/ ENSURE EXPENDITURE TRENDS ARE SUSTAINABLE OVER THE LONG TERM	Average salary and fringe paid per City employee	\$ Amount						
		Salary	N/A	N/A	N/A	62,460	64,459	TBD
		Fringe	N/A	N/A	N/A	33,696	36,852	TBD
	Operating Millage Rate	Millage Rate	7.29	7.29	7.29	7.19	5.65	5.65✓
	Ratio of % of recurring operating expenditures increase to % of recurring revenue increase (GF & Enterprise)	General Fund	1.01	1.04	1.11	1.11	1.07	1.04✓



✓ Indicates significant improvement over the last few years

CMB = City of Miami Beach

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
INCREASE COMMUNITY SATISFACTION WITH CITY GOVERNMENT	% rating the City of Miami Beach as a place to live as excellent or good	Survey Results Residents		77%		83%		87%✓
	% rating Miami Beach city government as Good or Excellent in meeting their expectations	Survey Results Residents Businesses		66% 42%		61% 58%		75%✓ 68%✓
	% that agree or strongly agree that it was easy to get to someone who could help them during their most recent contact with the city (by source of info and reason for contact)	Survey Results Residents Businesses		56% 57%		63% 61%		70%✓ 68%✓
	% that agree or strongly agree that employees that assisted during their most recent contact with the city had the proper training and knowledge (by source of info and reason for contact)	Survey Results Residents Businesses		65% 67%		65% 69%		78%✓ 75%✓
	Average overall rating for city service shopper program (1-Not Satisfied to 5-Extremely Satisfied)	Rating			3.44	3.79	4.25	3.69✓
	% rating experience with Building Department	Survey Results (Department Survey) Residents Businesses		N/A N/A		42% 46%		47%✓ 57%✓
	Rejection rates for inspections and plans	Percentage Inspections Plans		N/A N/A	N/A N/A	N/A N/A	25.9% 19.5%	TBD TBD
	Turnaround time for plans review	# of Days		N/A	N/A	N/A	19.6	TBD
	Average # of days to issue an occupational license	Under Development						
	% rating overall quality of fire, EMR, ocean rescue (OR) and emergency/hurricane preparedness as excellent or good	Survey Results Fire Residents Businesses		96% 85%		96% 96%		97% 95%✓
		EMR Residents Businesses		90% 81%		91% 93%		96% 93%✓
		Ocean Rescue Residents Businesses		95% 73%		92% 93%		95% 95%✓
		Emergency Prepared Residents Businesses		91% 89%		84% 81%		92% 91%
	% of Key Performance Indicators improved in the last fiscal year	Percent			11%	38%	39%	58%✓

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
SUPPORTING OUTCOMES TO SUSTAINABILITY OF VISION								
ENHANCE THE ENVIRONMENTAL SUSTAINABILITY OF THE COMMUNITY	% participation in recycling programs	Percent		N/A	N/A	N/A	N/A	
	Tons of waste recycled	# of tons Residents on City Service			TBD 349	TBD 536	TBD TBD	
	% of City facility energy use supplied by renewable sources	Under Development						
	% of major buildings (larger than 50,000 sq. ft.) with Silver LEED certification	Percent		0	0	0	0	
ENHANCE EXTERNAL AND INTERNAL COMMUNICATIONS FROM AND WITHIN THE CITY	% that feel the amount of information they get is the right amount	Survey Results Residents Businesses		60% 50%		62% 55%		79%✓ 66%✓
	% that strongly agree or agree that the City of Miami Beach government is open and interested in hearing their concerns	Survey Results Residents Businesses		66% 49%		62% 58%		69%✓ 61%✓
IMPROVE PROCESS THROUGH INFORMATION TECHNOLOGY	Business Case estimates of \$s to be saved or additional \$s to be generated through information technology investments	\$ Amount				\$258,100	\$85,000	\$6,200
	\$ Information Technology investments to increase revenue, improve efficiency or improve customer service	\$ Amount			\$587,497	\$838,543	\$664,810	\$760,000
EXPAND E-GOVERNMENT	% of transactions available online	Under Development						
	# of types of transactions available online	# of Types		47	52	58	37	27
IMPROVE THE CITY’S OVERALL FINANCIAL HEALTH AND MAINTAIN OVERALL BOND RATING	Overall city bond rating	Moodys: S&P:	A1 AA-	A1 AA-	Aa3 AA-	Aa3 AA-	Aa3 AA-	Aa3 AA-
	\$s in City General Fund reserve accounts	11% Emergency Revenue 6% Contingency Reserve	\$17.4m N/A	\$18.6m N/A	\$22.5m N/A	\$24.1m \$12.3m	\$25.5m \$12.6m	TBD✓ TBD✓
PROMOTE TRANSPARENCY OF CITY OPERATIONS	TBD							
STRENGTHEN INTERNAL CONTROLS	TBD							

MAYOR

Matti Herrera Bower

COMMISSIONERS

Victor M. Diaz, Saul Gross, Jerry Libbin,
Edward L. Tobin, Deede Weithorn, Jonah Wolfson

CITY MANAGER

Jorge M. Gonzalez

CITY ATTORNEY

Jose Smith

